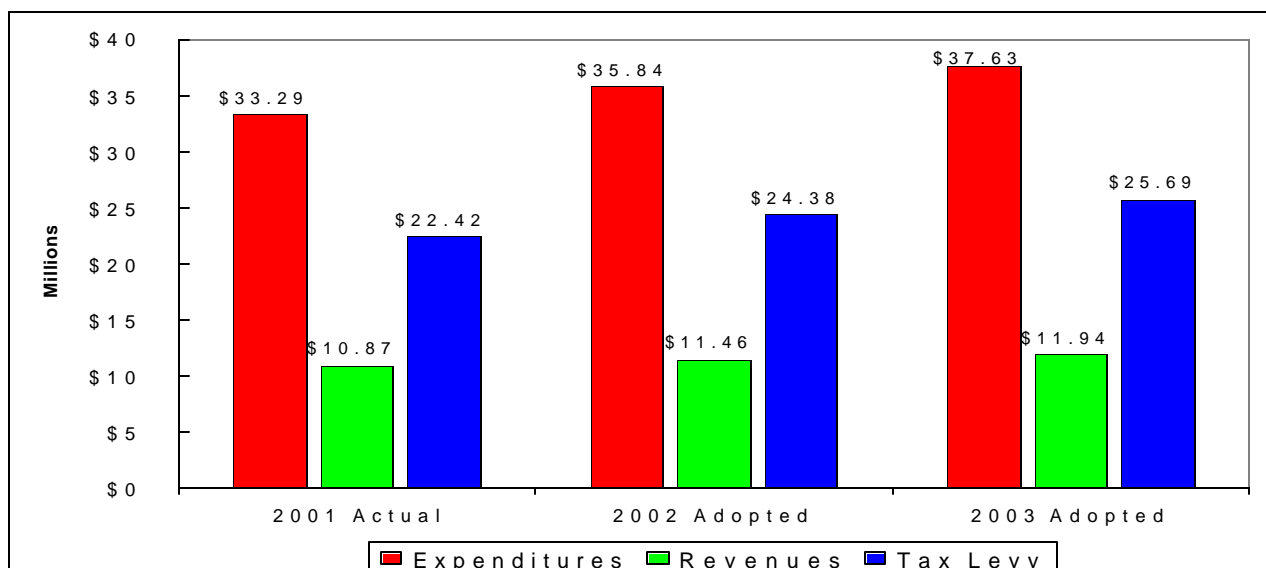

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The agency budgets within this functional area are in the general fund. They provide local law enforcement and corrections and support state court operations. The Office of **Emergency Management** coordinates all disaster-related planning, training of local officials, response activities and recovery efforts. The office reports to the County Executive. The **District Attorney** staff prosecutes state and local violations of law and provides services to crime victims through the **Victim/Witness program**. For administration and budgetary purposes, the Register in Probate, Juvenile Court, and Court Commissioner's budgets, previously under Circuit Court Judges, are merged together with the Clerk of Courts operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Courts office provides administrative support for the state and local court system within Waukesha County including civil, family, and criminal and traffic courts. The Probate Court, Juvenile Court, and Court Commissioner functions assist court operations in their specific areas as well as operate family court counseling services. The **Medical Examiner's** office reviews all deaths within the County to determine if deaths occur of unnatural causes. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire County. Courtroom security and transportation are provided to court support operations through interdepartmental agreements. The department also operates correctional facilities that include the Main County Jail (prisoners awaiting trial and those serving jail terms of less than one year) and the Huber Jail (minimum-security facility for work release prisoners).

Not included in this functional area are Justice and Public Safety related capital projects (see Capital Projects, Section VII) and purchases of most vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and Copier and End User Technology Fund in Non-Departmental Functional Area, Section VI).

The 2003 expenditure budget for this functional area totals \$37,626,651, an increase of \$1,790,103 or 5.0% from the 2002 adopted budget. Revenues in the 2003 budget total \$11,938,203, an increase of \$481,318 or 4.2% from the 2002 Adopted budget. The tax levy necessary to fund this functional area totals \$25,688,448, an increase of \$1,308,785 or 5.4% from the 2002 Adopted budget.



**** JUSTICE AND PUBLIC SAFETY ****

Functional Area Summary by Agency

	2001 Actual	2002 Adopted Budget	2002 Estimate	2003 Budget	Change from 2002 Adopted Budget	
					\$	%
* TOTAL JUSTICE AND PUBLIC SAFETY *						
Expenditures	\$33,293,240	\$35,836,548	\$34,587,684	\$37,626,651	\$1,790,103	5.0%
Revenues (a)	\$10,868,250	\$11,456,885	\$11,432,177	\$11,938,203	\$481,318	4.2%
Tax Levy	\$22,424,990	\$24,379,663	\$23,155,507	\$25,688,448	\$1,308,785	5.4%
BREAKDOWN BY AGENCY (GENERAL FUND)						
EMERGENCY MANAGEMENT						
Expenditures	\$148,417	\$148,719	\$194,659	\$158,034	\$9,315	6.3%
Revenues	\$102,248	\$89,990	\$139,807	\$96,398	\$6,408	7.1%
Tax Levy	\$46,169	\$58,729	\$54,852	\$61,636	\$2,907	4.9%
DISTRICT ATTORNEY						
Expenditures	\$2,004,395	\$2,272,310	\$2,064,002	\$2,165,849	(\$106,461)	-4.7%
Revenues	\$640,306	\$761,054	\$539,368	\$578,993	(\$182,061)	-23.9%
Tax Levy	\$1,364,089	\$1,511,256	\$1,524,634	\$1,586,856	\$75,600	5.0%
CIRCUIT COURT SERVICES						
Expenditures	\$7,472,647	\$7,801,172	\$7,782,337	\$8,269,675	\$468,503	6.0%
Revenues	\$3,741,039	\$3,975,900	\$4,038,770	\$4,185,292	\$209,392	5.3%
Tax Levy	\$3,731,608	\$3,825,272	\$3,743,567	\$4,084,383	\$259,111	6.8%
MEDICAL EXAMINER						
Expenditures	\$790,341	\$848,623	\$839,280	\$898,795	\$50,172	5.9%
Revenues	\$106,557	\$114,880	\$118,805	\$122,965	\$8,085	7.0%
Tax Levy	\$683,784	\$733,743	\$720,475	\$775,830	\$42,087	5.7%
SHERIFF						
Expenditures	\$22,877,440	\$24,765,724	\$23,707,406	\$26,134,298	\$1,368,574	5.5%
Revenues (a)	\$6,278,100	\$6,515,061	\$6,595,427	\$6,954,555	\$439,494	6.7%
Tax Levy	\$16,599,340	\$18,250,663	\$17,111,979	\$19,179,743	\$929,080	5.1%

(a) Revenues include fund balance appropriation of \$176,420 for 2002 and \$163,948 for 2003.

Significant program and funding changes from the 2002 budget include:

- The **Sheriff's** department has implemented a self-regulated phone system in the main jail with a budgeted revenue amount of \$651,300 and operating cost of \$264,500. Previously, the department contracted with an external vendor for telephone service, with the department receiving revenue on a commission basis (budget of \$361,800). The new self-regulated system will allow the department greater accountability, on-site monitoring, investigative innovation, and a potential for greater net revenues.
- The **Sheriff** Department's 2003 budget reduces the provision for **out of county prisoner placement and transport costs** by \$100,000 to a 2003 level of \$100,000 as the department anticipates a lesser need for out of county placements due to additional cells being available due to holding less federal and state inmates.
- Fifth and final year phased-in fiscal impact of the revised full **Sheriff patrol services** contract costing. This costing methodology captures the full county cost of providing these services. The cost to continue on-going contract service coupled with the cost methodology's impact including county indirect costs increases the 2003 revenue budget by \$60,700.
- The **Sheriff's** department will provide DARE program services to municipalities and school districts that agree to provide full cost funding. Six contracts have been agreed upon to provide services during the Spring semester of 2003.
- The **Sheriff's** department is budgeting for the continuance of federal inmate housing after the expiration of the current contract on June 30, 2003 for housing 60 inmates. The department has negotiated with the Federal Marshall to continue to house 49 inmates during the second half of 2003, with a potential revenue estimate of \$582,800.
- The **District Attorney's** office will continue the transition from the County's customized Integrated Justice Information System (IJIS) to the State operated Bureau of Justice Information System (BJIS) case management and LAN system. This system is linked to other counties throughout Wisconsin to allow the Waukesha District Attorney's office access to up-to-date information regarding offenders.
- The **District Attorney's** office decreases the operating expenditure base budget and related revenue budget by \$142,500 for pass through grant funding from the Wis. Dept. of Transportation (WDOT) to fund the OWI Intensive Supervision program provided by Wis. Correctional Service (WCS). Per State policy, WCS can now receive this grant funding directly from the WDOT, reducing District Attorney administrative efforts.
- The **Circuit Court Services-Family Court Counseling Service** division is budgeting \$70,000 in additional revenue from an increase in the mediation fee and study fee that is charged for cases seeking services as allowed by state statute. The division has submitted (through a separate ordinance) a request to the County Board to approve an increase from \$200 to \$300 in the mediation fee and from \$300 to \$600 for the study fee.
- The Criminal Justice Coordinating Taskforce is recommending the establishment of a **Criminal Justice Collaborating Council (see table of contents, Health and Human Services Functional Area Section)** to carry out analysis/special studies and to recommend and implement comprehensive changes aimed at controlling jail inmate population growth. The Council is provided with budget appropriations totaling \$206,800 and additional county tax levy funding of \$100,000 to begin contracting for services that address front end and aftercare monitoring services to help reduce recidivism.

**BUDGETED POSITIONS 2001-2003
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

<u>Agency</u>	<u>Fund</u>	<u>2001 Year End</u>	<u>2002 Adopted Budget</u>	<u>2002 Modified Budget</u>	<u>2003 Budget</u>	<u>02-03 Change</u>
EMERGENCY MGMT	General	1.50	1.50	1.50	1.50	0.00
DISTRICT ATTORNEY	General	31.50	31.50	31.50	31.50	0.00
CIRCUIT COURT SERVICES	General	104.75	104.75	104.75	104.75	0.00
MEDICAL EXAMINER	General	9.00	9.00	9.00	9.00	0.00
SHERIFF	General	323.00	321.50	321.50	322.00	0.50
TOTAL REGULAR POSITIONS		469.75	468.25	468.25	468.75	0.50
TOTAL EXTRA HELP		5.75	6.21	6.21	6.25	0.04
TOTAL OVERTIME		13.05	14.46	14.46	14.02	-0.44
TOTAL BUDGETED POSITIONS		488.55	488.92	488.92	489.02	0.10

2003 BUDGET ACTIONS

DIST. ATTORNEY	Reduce 0.20 FTE Extra Help in Prosecution program Reduce 0.15 FTE Extra Help in VOCA Grant program
COURTS	Reduce 0.10 FTE of overtime in multiple programs Reduce 0.21 FTE of extra help in multiple programs
SHERIFF	Fund 1.00 FTE Correctional Facility Manager (Authorized and funded as of July, 2002) (0.50 FTE Budget increase for 2003) Increase 0.60 FTE Extra Help Decrease 0.34 FTE Overtime

2002 CURRENT YEAR ACTIONS

COURTS	Create 1.00 FTE Programs and Projects Analyst	Enrolled Ordinance 157-040
COURTS	Abolish 1.00 FTE Office Services Coordinator	Enrolled Ordinance 157-040

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.